



दिल्ली शहरी आश्रय सुधार बोर्ड
राष्ट्रीय राजधानी क्षेत्र, दिल्ली सरकार

**DELHI URBAN SHELTER IMPROVEMENT BOARD
GOVERNMENT OF NCT OF DELHI**

वास्तविक बजट २०१५-१६
तथा
बजट अनुमान २०१६-१७

**ACTUAL BUDGET 2015-16
&
BUDGET ESTIMATES 2016-17**

CONTENTS

S.No.	Subject	Page No.
1	Agenda Item	I TO VI
2	Abstract showing Actual for 2015-16 and Budget Estimate 2016-17	01
3	Abstract of Receipts - Actual for 2012-13, 2013-14, 2014-15 & 2015-16 and Budget Estimate 2016-17	02
4	Abstract of Expenditure - Actual for 2012-13, 2013-14, 2014-15 & 2015-16 and Budget Estimate 2016-17	03
5	Statement showing the Head-wise details of Receipts	04 to 10
6	Statement showing the Head-wise details of Expenditure	11 to 18
7	Abstract of Sanctioned Post of DUSIB	19
8	Schedules of Establishment	20 to 30

Agenda Item No.

Subject: Approval of DUSIB Budget for the year 2016-17

1. DUSIB vide notification no. F.14(18)/LA-2007/Law/227 dated 31.5.2010 read with Notification F. No. 1(7) UD/DUSIB/2010/9736 dated 1.7.2010 came into existence w.e.f. 1st July, 2010. The Board executes schemes/projects for improving the quality of life of Slum & JJ Dwellers through various Plan Schemes of Delhi Govt./Central Govt.
2. Delhi Urban Shelter Improvement Board (DUSIB) is an agency of Delhi Government which has been given the primary mandate of improving the quality of life of jhuggi-jhopri / Slum dwellers and their rehabilitation/ redevelopment. There are about 675 JJ clusters all over Delhi having 3,06,602 jhuggies.
3. The Budget for the year 2016-17 has been prepared on the basis of the information furnished/collected from various Sections/Divisions/Offices of DUSIB. The salient features thereof are given in the succeeding paragraphs.
4. The Budget of DUSIB for the year 2016-17 includes actual (Receipts & Expenditure) for the year 2015-16 and Budget Estimates for the year 2016-17 for the approval of the Board which is to be forwarded to Govt. of N.C.T of Delhi after its approval as per the provisions of Section 24(1) of DUSIB Act, 2010.
5. The revenue receipts of DUSIB at present are inadequate to meet its revenue expenditure. During 2015-16 the total revenue receipts of DUSIB were only Rs. 2,418.63 Lakh (excluding interest i.e. total revenue receipts Rs. 5,072.81 Lakh minus Interest Rs. 2,654.18 Lakh), while the revenue expenditure was Rs. 10,879.47 Lakh. The revenue deficit in 2015-16 was Rs. 8,460.84 Lakh. The revenue deficit i.e. the gap between revenue receipts and expenditure has been met through financial assistance in the form of Loan from Government of NCT of Delhi and Capital Receipts.

6. The sources of revenue for DUSIB as per the receipts of 2015-16 were:-

1	CAPITAL RECEIPTS	Rs. in Lakhs
(i)	Development of plots/projects (Institutional)	1401.22
(ii)	Liquidation of Tenements	138.43
(iii)	Equated Installment in r/o flats allotted under Spl. Registration Scheme	836.63
(iv)	Liquidation of Stalls/shops under S.C.P	147.36
(v)	Conversion of JJR Plots into freehold	29.45
(vi)	Conversion of properties from leasehold to freehold right	2.60
(vii)	Dairy Forms Receipt (Premium)	46.71
	TOTAL 1	2602.39

2	REVENUE RECEIPTS	Rs. in Lakhs
(A)	RENT RECEIPTS	
(i)	LICENCE FEE	
(a)	Tenements/ /Residential	12.77
(b)	Commercial including SCP & JJR	162.55
(c)	Institutional allotment	135.25
(d)	Properties in the walled city	27.39
(e)	JJR Plots	0.47
(f)	Staff qtrs.	6.51
(g)	Haj Manjil	0.00
(h)	Licencee Fees plus Booking charges from Community Halls	132.65
(i)	Rent from chunks/vacant land	841.02
(ii)	DAMAGES	
(a)	Properties in Walled City & JJR	1.57
(b)	Properties other than in walled city.	5.55
(iii)	GROUND RENT	933.72
(iv)	Recovery for Water Charges	0.29
	TOTAL 2 (A)	2259.75
2 (B)	OTHER RECEIPTS	
(i)	Interest	2654.18
(ii)	Night Shelter Receipts	0.40
(iii)	Sale of tender forms	18.43
(iv)	Forfeiture of Earnest Money	12.32
(v)	Maintenance charges of Jan Savidha Complexes	40.55
(vi)	Cleaning Charges and other misc. receipts	68.14
(vii)	Right to Information Act-2005	0.47
(viii)	Baba Ramdevji Old Cloth Seller Market, Raghubir Nagar, informal sector	12.06
(ix)	Parking Fee	6.51
	TOTAL 2 (B)	2813.06
	TOTAL 2 (A+B)	5072.81
2 (C) (i)	Loan from GNCTD	4000.00
	TOTAL 2 (C)	4000.00

7. The then Chairperson in the 5th Board meeting of DUSIB held on 19.12.2011 had also agreed to assist the organization in its initial years of working by giving Grant-in-aid/Loan, mainly for disbursement of salary and allowances.

8. In order to improve the financial position of DUSIB, specific measures are proposed to be taken to enhance the Capital Receipts by way of disposal of residential and commercial plots through auction, allotment of Institutional Land to Directorate of Health Services, DTC and other departments of Government of NCT of Delhi, liquidation of built up shops allotted under Special Component Plan to weaker sections of the society, liquidation of flats constructed under Special Registration Scheme, 1985 and liquidation of JJR plots in 45 resettlement colonies by way of grant of free hold rights. Accordingly, the target of capital receipts amounting to Rs.185.60 Cr has been fixed in the Budget Estimates 2016-17.

9. The sources of revenue receipts of DUSIB are limited. Revenue Receipts are generated in the form of ground rent and license fee from residential, commercial, institutional properties and BVKs (allotted to NGOs), rent from chunks allotted to the highest bidders for booking by general public for marriage and social functions, license fee from community halls and recovery of damages from unauthorized occupants of properties in walled city and other properties of DUSIB. Targets of revenue receipts has been fixed at Rs. 4,289.00 Lakh (excluding interest) against the actual revenue receipt of Rs. 2,418.63 Lakh during the year 2015-16 (excluding interest.)

10. COMPARISON BETWEEN CAPITAL & REVENUE RECEIPTS FOR THE FINANCIAL YEAR 2015-16 (ACTUAL) & FOR THE FINANCIAL YEAR 2016-17 (PROPOSED).

(Rs. In Lakh)

Details	Financial year 2015-16 (Actual)	Financial year 2016-17 (Proposed) Budget Estimates
Capital Receipt	2,602.39	18,560.00
Revenue Receipt	5,072.81	7,289.00
Grant from Govt. of Delhi	-	4,000.00
Loan from Govt. of Delhi	4,000.00	4,000.00
GIA for Execution of Plan Works	29,542.65	37,365.00

Note

- (i) It is estimated that during 2016-17 there would be an increase in Capital Receipts by Rs.15,957.61 Lakh and Revenue Receipts by Rs 2,216.19 Lakh.
- (ii) The Capital Receipts proposed in the Budget Estimates under Development of Plots (a) Residential (b) Commercial and (v) Liquidation of JJR Plots are dependent upon approval of policy by GNCTD.

11. COMPARISON BETWEEN PLAN & NON-PLAN EXPENDITURE FOR THE FINANCIAL YEAR 2015-16 (ACTUAL) AND 2016-17 (PROPOSED)

(Rs. In Lakh)

Details	Financial year 2015-16 (Actual)	Financial year 2016-17 (Proposed) Budget Estimates
Capital Expenditure(Non-Plan)	96.13	725.00
Revenue Expenditure (Pay & Allowances etc.) (Non-Plan)	10,786.18	19,637.64
Expenditure on Execution of Plan Works (Plan)	27,025.43	43,745.00

12. A Non-plan outlay of Rs.19,637.64 Lakh is proposed mainly to meet the expenditure on Pay & Allowances etc. The expected increase in expenditure due to implementation of the recommendations of Seventh Central Pay Commission and payment of arrears thereof has been factored in.

13. DUSIB is implementing number of plan schemes to provide basic facilities to JJ dwellers/slum dwellers of notified slum areas. The proposed expenditure on Execution of Plan Works to the tune of Rs. 43,745.00 Lakh would be required to complete the on-going works in respect of various State/Central Plan Schemes. Significant activities proposed under plan schemes *inter-alia* are mentioned below:

- (i) To maintain the JJ clusters hygienic and to provide clean environment, there is an urgent need to curb the habit of mass defecation in open by JJ dwellers. A massive programme viz. Open Defecation Free city is proposed to be taken up during the year 2016-17. It is proposed to construct new toilet blocks and to upgrade/renovate existing Jan Suvidha Complexes by providing 17846 WC seats in 688 JJ Basties. For this an outlay of Rs.10,735.00 Lakh is proposed.
- (ii) DUSIB is constructing multi storied dwelling units for slum dwellers under JNNURM. So far, 3184 flats have been completed. During the year 2016-17 an amount of Rs.10,900.00 Lakh is proposed.
- (iii) Under NLUM DUSIB is proposed to construct 04 Night Shelter at Dwarka Sector-3, Rohini Sector-5, Geeta Colony and Nangloi Phase-II as decided in the project sanctioning committee for shelter for Urban Homeless. An outlay of Rs. 2,265.00 Lakh to initiate the works is proposed in 2016-17. In addition to above, work relating to refurbishment of existing permanent shelter and operation & management (O&M) of existing shelter (199) will also be undertaken.

14. The statements containing the details of actuals for the year 2015-16 and Budget Estimates for the year 2016-17 are placed below.

15. As stipulated under section 24(1) of the Delhi Urban Shelter Improvement Board Act 2010, the proposals containing Actuals for the financial year 2015-16 and Budget Estimates for the financial year 2016-17 have been prepared and placed before the Board for consideration, adoption and approval.

**ACTUAL RECEIPT & EXPENDITURE
2015-16
&
BUDGET ESTIMATES
2016-17**

DELHI URBAN SHELTER IMPROVEMENT BOARD
ACTUAL FOR 2015-16 & BUDGET ESTIMATE FOR THE YEAR 2016-17

		RECEIPT			EXPENDITURE				
S. No.	Head of A/C	Actual 2015-16	Budget Estimate 2016-17	Remarks	S.No.	Head of A/C	Actual 2015-16	Budget Estimate 2016-17	Remarks
1	Capital Receipt	2602.39	18560.00	The Capital Receipt under Development of Plots (a) Residential (b) Commercial and (v) Liquidation of JJR Plots are dependant upon approval of policy by GNCTD.	I	Capital Expenditure: Non-plan works	96.13	725.00	Protection of vacant land, conversion of free hold right to JJ Dwellers to 45 JJR colonies and Establishment of Computer Cell.
2(a)&(b)	Revenue Receipt	2418.63	4289.00		II(A) to (G)	Revenue Expenditure: Pay and Allowances	10879.47	19300.64	
	Interest	2654.18	3000.00						
	Total	5072.81	7289.00			Less : Departmental Charges	448.39	450.00	
2(c)	GIA/Loan for Establishment Charges (Non-plan support for Estt. Expenses)	4000.00	8000.00	Grant in Aid/Loan will be required for establishment expenses as the proposed revenue receipt is not sufficient to meet the establishment expenses.					
						Net	10431.08	18850.64	
					II-(H)	Expenditure on maintenance of Assets. (non-plan works)	355.10	787.00	
	Total Revenue Receipt 2 (a+b+c)	9072.81	15289.00			Total Revenue Expenditure II (A to H)	10786.18	19637.64	
3	Deposits	4208.43	4862.00		III	Deposits	5142.36	9015.36	
4	Deposit works	1977.51	12010.00		IV	Deposit Works	1501.31	15930.00	
5	Allotment of Flats under JNNURM (Land owning agencies' share and beneficiaries' share.)	479.13	1000.00	Beneficiary share and land owning agency share.	V	Allotment of Flats under JNNURM (Land owning agencies' share and beneficiaries' share)	0.00	0.00	
6	Recovery of Advances	17.35	22.00		VI	Payment of Advances	16.78	55.00	
7	Execution of Plan Works out of GIA	29542.65	37365.00	GIA receipt from GNCTD for execution of plan works & C/O flats under JNNURM for weaker sections.	VII	Execution of Plan works Expenditure	27025.43	43745.00	Execution of Housing scheme & other Plan schemes funded by GNCTD.
	Total Receipt (1 to 7)	47900.28	89108.00			Total Payments (I to VII)	44568.18	89108.00	
	Opening Balance	5,502.13	-		-		-	-	
	Short Term Deposit	30,229.30	-		-	Short Term Deposit	29,624.74	-	
	Supense Account (Net)	18.08	-		-	Closing Balance	9456.86	-	
					-				
	TOTAL	83,649.78	-		-	TOTAL	83,649.78	-	

ABSTRACT OF RECEIPT OF DUSIB							
ACTUAL 2015-16 & BUDGET ESTIMATE FOR THE YEAR 2016-17 [NON-PLAN & PLAN]							
S. No.	Head of Account	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget Estimate 2015-16	Actual 2015-16	Budget Estimate 2016-17
1	2	4	5	7	6	7	8
	NON-PLAN (RECEIPT)						
1	Capital Receipts	297.84	738.54	3260.03	13132.00	2602.39	18560.00
2	Revenue Receipts	9791.07	10279.16	10157.24	9097.10	9072.81	15289.00
	TOTAL (1 & 2)	10088.91	11017.70	13417.27	22229.10	11675.20	33849.00
3	Deposit & Advances	3529.04	4159.60	4066.15	4561.00	4208.43	4862.00
4	Deposit works	3150.03	2267.34	844.83	2273.00	1977.51	12010.00
5	Allotment of C/Oflats under MPG/State Infst/JNURM	1171.39	3323.08	774.35	1000.00	479.13	1000.00
6	Advances	18.41	22.03	18.53	22.00	17.35	22.00
	TOTAL (3 to 6)	7868.87	9772.05	5703.87	7856.00	6682.42	17894.00
	PLAN WORKS (RECEIPT)						
7	Execution of Plan Works out of Govt. Assistance	19947.00	13636.39	14756.25	45900.00	29542.65	37365.00
	TOTAL RECEIPT [PLAN & NON-PLAN]	37904.78	34426.14	33877.39	75985.10	47900.28	89108.00

ABSTRACT OF EXPENDITURE OF DUSIB							
ACTUAL 2015-16 & BUDGET ESTIMATE FOR THE YEAR 2016-17 [NON-PLAN & PLAN]							
S. No.	Head of Account	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget Estimate 2015-16	Actual 2015-16	Budget Estimate 2016-17
1	2	7		9	9	9	10
I	NON-PLAN (EXPENDITURE)						
II	Capital Expenditure	204.34	228.91	104.38	340.00	96.13	725.00
	Revenue Expenditure						
	Pay&Allowances i/c Contingencies	8762.39	9268.00	10355.04	16398.66	10879.47	19300.64
	Less - Departmental charges	418.83	305.60	285.82	400.00	448.39	450.00
	TOTAL II (A to G)	8343.56	8962.40	10069.23	15998.66	10431.08	18850.64
II-H	Revenue Exprdr on Maintenance of assets	232.05	181.11	326.72	603.00	355.10	787.00
	TOTAL II (A to H)	8575.61	9143.50	10395.95	16601.66	10786.18	19637.64
III	Deposit & Advances	3375.82	4530.30	5372.18	6085.00	5142.36	9015.36
IV	Deposit works	1401.08	2273.36	2007.72	2633.00	1501.31	15930.00
V	Allotment of C/Oflats under MPG/State Infst/JNNURM	0.00	0.00	0.00	0.00	0.00	0.00
VI	Advances	17.35	13.79	14.59	37.00	16.78	55.00
	TOTAL (III to VI)	4794.25	6817.45	7394.49	8755.00	6660.44	25000.36
	TOTAL EXPENDITURE (ITO VI)	13574.20	16189.87	17894.82	25696.66	17542.75	45363.00
	PLAN WORKS (EXPENDITURE)						
VII	Execution of Plan Works out of Govt. Assistance	27584.59	33802.06	20633.47	50288.44	27025.43	43745.00
	TOTAL EXPENDITURE [PLAN & NON-PLAN]	41158.79	49991.92	38528.29	75985.10	44568.18	89108.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
1	CAPITAL RECEIPTS						
(i)	DEVELOPMENTS OF PLOTS/PROJECTS						
(a)	Residential	0.00	0.00	0.00	5000.00	0.00	5000.00
(b)	Commercial	77.78	0.00	0.00	500.00	0.00	7500.00
(c)	Institutional	0.00	0.00	1888.14	2000.00	1401.22	4000.00
(ii)	Liquidation of Tenements	70.73	98.99	208.70	400.00	138.43	200.00
(iii)	Equated Installment in r/o flat allotted under Spl. Registration Scheme	118.79	601.99	1031.43	2000.00	836.63	1500.00
(iv)	Liquidation of Stalls/shops under S.C.P	23.78	8.38	67.66	200.00	147.36	250.00
(v)	Conversion of JJR Plots into freehold	0.00	22.32	48.89	1000.00	29.45	50.00
(vi)	Conversion of properties from leasehold to freehold right	1.88	2.04	3.32	10.00	2.60	10.00
(vii)	Dairy Farm Receipt (Premium)	4.88	4.81	11.89	22.00	46.71	50.00
(viii)	Allotment of JNNURM Houses under Special Registration Scheme 1985	0.00	0.00	0.00	2000.00	0.00	0.00
	TOTAL 1	297.84	738.54	3260.03	13132.00	2602.39	18560.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
2	REVENUE RECEIPTS						
(A)	RENT RECEIPTS						
(i)	LICENCE FEE						
(a)	Tenements/Residential	4.43	0.74	0.39	50.00	12.77	20.00
(b)	Commercial including SCP & JJR	45.19	0.00	0.00	250.00	162.55	250.00
(c)	Institutional allotment	137.50	146.28	299.07	250.00	135.25	250.00
(d)	Properties in the walled city	13.78	2.82	6.69	8.00	27.39	10.00
(e)	JJR Plots	0.00	0.00	0.00	0.00	0.47	1.00
(f)	Staff qtrs.	7.32	3.28	3.71	5.00	6.51	10.00
(g)	Haj Manjil	0.00	0.00	0.00	0.00	0.00	0.00
(h)	Licencee Fees plus Booking charges from Community Halls	119.44	640.90	938.78	1000.00	132.65	200.00
(i)	Rent from chunks/vacant land	0.00	0.00	0.00	0.00	841.02	1500.00
(ii)	DAMAGES						
(a)	Properties in Walled City & JJR	28.61	5.03	0.20	2.00	1.57	300.00
(b)	Properties other than in walled city.	1.53	25.07	2.32	10.00	5.55	20.00
(iii)	GROUND RENT	297.52	486.77	2742.30	1350.00	933.72	1500.00
(iv)	Recovery for Water Charges	0.11	0.04	0.02	0.10	0.29	1.00
	TOTAL 2 (A)	655.43	1310.91	3993.47	2925.10	2259.75	4062.00
2 (B)	OTHER RECEIPTS						
(i)	Interest	2042.63	4319.00	1622.22	2000.00	2654.18	3000.00
(ii)	Night Shelter Receipts	0.00	0.00	0.00	0.00	0.40	0.00
(iii)	Sale of tender forms	16.52	13.48	18.65	25.00	18.43	25.00
(iv)	Forfeiture of Earnest Money	19.50	9.39	3.70	5.00	12.32	15.00
(v)	Maintenance charges of Jan Suvidha Complexes	12.41	16.87	42.19	50.00	40.55	75.00
(vi)	Cleaning Charges and other misc. receipts	39.35	49.74	69.44	80.00	68.14	80.00
(vii)	Right to Information Act-2005	0.38	0.44	0.42	2.00	0.47	2.00
(viii)	Baba Ramdevji Old Cloth Seller Market, Raghbir Nagar,informal sector	4.85	6.33	7.14	10.00	12.06	20.00
(ix)	Parking Fee	0.00	0.00	0.00	0.00	6.51	10.00
	TOTAL 2 (B)	2135.64	4415.25	1763.76	2172.00	2813.06	3227.00
	TOTAL 2 (A+B)	2791.07	5726.16	5757.24	5097.10	5072.81	7289.00
2 (C) (i)	Non-Plan Grants	7000.00	4553.00	4400.00	4000.00	0.00	4000.00

RECEIPT (DUSIB)

Page 6
(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
(ii)	Loan from GNCTD	0.00	0.00	0.00	0.00	4000.00	4000.00
	TOTAL 2 (C)	7000.00	4553.00	4400.00	4000.00	4000.00	8000.00
	TOTAL 2 (A+B+C)	9791.07	10279.16	10157.24	9097.10	9072.81	15289.00

RECEIPT (DUSIB)

Page 7
(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
3	DEPOSITS (CONTRATORS & EMPLOYEES)						
(i)	Security Deposit	1497.85	2365.96	2020.09	2000.00	1951.19	2000.00
(ii)	Misc. Deposits	87.29	31.36	72.27	100.00	34.14	100.00
(iii)	Benevolent Fund	10.62	9.82	9.18	10.00	8.72	10.00
(iv)	GPF	1665.77	1442.06	1559.29	1700.00	1667.81	2000.00
(v)	GIS	2.70	0.99	0.94	1.00	0.90	2.00
(vi)	Pension Fund	264.81	309.41	404.39	750.00	545.66	750.00
	TOTAL 3	3529.04	4159.60	4066.15	4561.00	4208.43	4862.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
4	DEPOSIT WORKS						
(i)	Works on behalf of other Deptt., Ministry of Social, Justice & Empowered, Govt.of India (Kasturba Niketan)	0.00	51.19	-237.48	513.00	0.00	1100.00
(ii)	Work on behalf of other Department/UID	179.81	1.41	20.71	10.00	0.03	10.00
(iii)	Social Welfare Department (TYADB)	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	LOCAL AREA DEVELOPMENT FUND						
(a)	Fund provided by M.P.	179.56	0.00	0.00	50.00	0.00	50.00
(b)	Fund provided by MLA	776.09	1035.77	639.03	200.00	12.98	50.00
(c)	Fund provided by Municipal Councillor	0.00	0.00	0.00	0.00	0.00	0.00
(d)	Fund provided by District Urban Development Agency (DUDA)	0.00	0.00	0.00	0.00	144.61	300.00
(v)	Funds provided by SC/ST/OBC / GNCTD	1612.56	1830.96	479.83	1500.00	1921.97	500.00
(vi)	Works on behalf of DDA in unauthorised colonies	0.00	0.00	0.00	0.00	0.00	0.00
(vii)	Share of Land owning agencies under clearance operation	211.18	-652.00	-57.26	0.00	-102.07	0.00
(viii)	Estate Management Fund-Rehabilitation Scheme under Beneficiaries Share for allotment	190.83	0.00	0.00	0.00	0.00	10000.00
(ix)	Licence fee from Beneficiaries	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 4	3150.03	2267.34	844.83	2273.00	1977.51	12010.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
5	Allotment & C/O Flat under MPG/State Infra Structure Devp. (Fund) (JNNURM)						
(i)	Land Owning Agency Contribution	1168.43	1873.60	548.74	600.00	257.57	600.00
(ii)	Beneficiary Share (General Category)	2.96	1449.48	225.61	300.00	221.56	300.00
(iii)	Special Subsidy of State Government (for SC Beneficiary Contribution)	0.00	0.00	0.00	100.00	0.00	100.00
	TOTAL 5	1171.39	3323.08	774.35	1000.00	479.13	1000.00
6	RECOVERY OF ADVANCES (EMPLOYEES)						
(i)	Conveyance Advance	1.59	0.00	1.09	2.00	0.07	2.00
(ii)	Festival Advance	12.26	0.91	14.12	15.00	14.12	10.00
(iii)	House Building Advance	4.34	15.89	3.32	5.00	3.16	10.00
(iv)	Other Advance	0.22	5.23	0.00	0.00	0.00	0.00
	TOTAL 6	18.41	22.03	18.53	22.00	17.35	22.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
7	Execution of Plan Works out of Govt. Assitance						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/Vishram Griha.	1000.00	2550.00	1500.00	3000.00	3000.00	3500.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	13000.00	24009.91	10000.00	30000.00	17300.00	10000.00
	Less previous GIA refunded to UD (JNNURM)	-393.00	0.00	0.00	0.00	0.00	0.00
(iii)	Revolving Fund for Housing Projects (JNNURM)	0.00	-20000.00	0.00	0.00	0.00	0.00
(iv)	Rajiv Avas Yojna (DUSIB)	0.00	0.00	0.00	0.00	0.00	450.00
	TOTAL 7 (a)	13607.00	6559.91	11500.00	33000.00	20300.00	13950.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	350.00	2850.00	375.00	3000.00	1850.00	1400.00
(ii)	Slum katra repair/Renewal programme	500.00	1165.00	93.75	700.00	531.25	400.00
(iii)	Construction of Pay & Use Jan Suvidha Complex	200.00	1750.00	1625.00	4000.00	4675.00	10000.00
(iv)	Upgradation of Slum/JJ Cluster & informal shelter	-10.00	0.00	0.00	0.00	0.00	0.00
(v)	Basti Vikas Kendras / Community Halls	1550.00	1301.48	625.00	1500.00	1125.00	1000.00
(vi)	Shishu Vatikas & JJ clusters	0.00	10.00	50.00	400.00	237.50	400.00
(vii)	Study & preparation of perspective plan for Delhi Slums	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	Improvement of services in Slum Resettlement Pockets (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	0.00	0.00	412.50	300.00	137.50	350.00
	TOTAL 7 (b)	2590.00	7076.48	3181.25	9900.00	8556.25	13550.00
	TOTAL 7 (a+b)	16197.00	13636.39	14681.25	42900.00	28856.25	27500.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff quarters	3750.00	0.00	75.00	3000.00	0.00	2500.00
(ii)	Works to be executed in Private Katra	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Swachh Bharat Abhiyan	0.00	0.00	0.00	0.00	686.40	5100.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	0.00	0.00	0.00	2265.00
	TOTAL 7 (c)	3750.00	0.00	75.00	3000.00	686.40	9865.00
	TOTAL 7 (a+b+c)	19947.00	13636.39	14756.25	45900.00	29542.65	37365.00
	TOTAL RECEIPTS	37904.78	34426.14	33877.39	75985.10	47900.28	89108.00

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
I-A	CAPITAL EXPENDITURE						
(i)	C/o Office Building & Zonal Office Building	2.36	6.93	0.00	20.00	0.00	50.00
(ii)	Provision of interest on loans & repayment of loans	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Establishment of Computer Cell & purchase of computers	70.54	109.23	50.14	50.00	19.65	250.00
(iv)	Construction of Staff Quarters at Kasturba Niketan and other places	0.15	0.00	0.00	0.00	0.00	25.00
(v)	Completion of unfinished tenements under slum clearance scheme	0.00	0.00	0.00	0.00	0.00	0.00
(vi)	Setting of workshops for fabrication works	12.74	3.51	0.00	10.00	0.00	10.00
(vii)	Completion of unfinished flats at MS Rd., Chunk IV&V	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	Conversion of free hold right to JJ Dwellers to 45 JJR Colonies	0.00	0.00	0.00	125.00	0.00	125.00
(ix)	Purchase of office furniture & equipments	31.07	4.99	13.79	50.00	9.62	50.00
(x)	Purchase of vehicles	0.00	0.00	0.00	25.00	29.58	50.00
	TOTAL I-A	116.86	124.65	63.93	280.00	58.85	560.00
I-B	RESOURCE MOBILISATION						
	Development of plots/Commercial projects including JJR Colonies:-						
(i)	Residential	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Commercial	65.62	25.90	12.45	20.00	20.42	25.00
(iii)	Institutional	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL I-B	65.62	25.90	12.45	20.00	20.42	25.00
I-C	NEW SCHEMES :						
(i)	Land Protection from encroachment	21.00	77.57	23.95	25.00	14.10	100.00
	TOTAL I-C	21.00	77.57	23.95	25.00	14.10	100.00
I-D	SPECIAL REGISTRATION SCHEME						
(i)	Construction of Tenements i/c Estt. & cost of land	0.00	0.00	0.00	0.00	0.00	10.00
(ii)	Refund of Registration Money of shops /stalls	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Refund of Registration Money of tenements	0.30	0.27	1.35	5.00	1.04	10.00
(iv)	Refund of interest -Shops / Stalls Registration Money	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Refund of interest -Slum Tenements Registration money	0.56	0.52	2.70	10.00	1.72	20.00
	TOTAL I-D	0.86	0.79	4.05	15.00	2.76	40.00
	TOTAL I-(A+B+C+D)	204.34	228.91	104.38	340.00	96.13	725.00

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
II-A	PAY & ALLOWANCES						
a)	Admn., Collection & Justice						
(i)	Pay & Allowances to officers & staff	2275.59	2856.23	3058.81	4673.23	3058.58	4282.00
(ii)	Pension contribution & Leave salary Contribution	144.23	222.75	306.75	191.59	567.63	395.74
(iii)	Other allowances (TA, LTC, CEA etc.)	28.45	38.21	70.63	70.60	58.41	64.25
(iv)	Overtime allowances	3.27	2.50	1.45	1.60	1.81	1.81
(v)	Fee to Consultants	9.67	0.09	3.12	20.00	8.35	10.40
	TOTAL II-A (a)	2461.21	3119.78	3440.76	4957.02	3694.78	4754.20
b)	Execution & Planning						
(i)	Pay & Allowances to officers & staff	5126.85	4851.00	5425.48	7739.23	5440.30	7616.00
(ii)	Pension contribution & Leave salary Contribution	235.29	250.70	366.65	308.41	452.04	703.86
(iii)	Other allowances (TA, LTC, CEA etc.)	59.28	51.45	80.21	79.40	66.87	73.56
(iv)	Overtime allowances	3.32	2.09	2.66	4.40	2.42	2.42
(v)	Fee to Consultants	0.00	0.01	0.49	0.00	0.48	0.60
	TOTAL II-A (b)	5424.74	5155.26	5875.49	8131.44	5962.12	8396.44
	TOTAL II-A (a+b)	7885.95	8275.04	9316.25	13088.46	9656.90	13150.64

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
II-B	CONTINGENCIES						
a)	Admn., Collection & Justice						
(i)	Store & Stationery (General & Computer)	15.19	18.27	30.84	20.00	46.85	80.00
(ii)	Uniforms	9.10	0.00	6.21	15.00	0.01	15.00
(iii)	Telephones	9.82	14.62	19.41	40.00	23.51	45.00
(iv)	Electricity	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Fuel & Misc.	41.04	28.98	33.82	60.00	41.35	75.00
(vi)	Library books, News papers & Journals	2.73	2.98	3.92	9.50	4.93	13.00
(vii)	Water charges	0.00	0.00	0.00	0.00	0.77	1.00
	TOTAL II-B (a)	77.88	64.85	94.21	144.50	117.43	229.00
b)	Execution & Planning						
(i)	Store & Stationery (General & Computer)	5.98	3.07	3.13	10.00	3.69	15.00
(ii)	Uniforms	13.09	2.31	13.43	15.00	5.19	20.00
(iii)	Telephones	19.81	24.20	23.84	35.00	26.53	35.00
(iv)	Electricity	70.50	83.25	91.85	150.00	96.28	200.00
(v)	Fuel & Misc.	66.77	75.20	69.57	90.00	73.12	100.00
(vi)	Library books, News papers & Journals	0.00	0.00	0.00	0.00	0.06	1.00
(vii)	Water charges	0.00	0.00	5.32	0.00	0.00	0.00
	TOTAL II-B (b)	176.15	188.01	207.14	300.00	204.87	371.00
	TOTAL II-B (a+b)	254.03	252.87	301.35	444.50	322.30	600.00
C)	AUDIT CHARGES/PAYMENT for D.E.S.	0.00	0.00	0.00	100.00	0.00	100.00
D)	GRATUITY	306.50	409.00	449.46	2360.70	481.91	5000.00
E)	EX-GRATIA	53.10	53.05	45.82	55.00	44.87	50.00
F)	MEDICAL REIMBURSEMENT	262.81	278.04	242.17	350.00	373.51	400.00
	TOTAL II (A to F)	8762.39	9268.00	10355.04	16398.66	10879.47	19300.64
G)	LESS						
	Contribution of Estt. Expenditure to be charged to works financed from grant-in-Aid/Deposit works	418.83	305.60	285.82	400.00	448.39	450.00
	TOTAL II (A to G)	8343.56	8962.40	10069.23	15998.66	10431.08	18850.64

EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
II-H (a)	EXPENDITURE ON MAINTENANCE OF ASSETS						
(i)	Special repair of flats under Slum Clearance & Special Registration Scheme, 1985, yet to be allotted	0.00	0.00	0.00	5.00	0.00	10.00
(ii)	M/o Office Building & Zonal Office Building	82.38	78.40	76.34	70.00	24.57	100.00
(iii)	M/o Staff Quarters	8.64	5.65	2.81	10.00	2.14	50.00
(iv)	M/o Auto Workshop i.e. repair of vehicle	21.73	9.78	26.22	30.00	16.75	30.00
(v)	Office Space in Habitat Centre	14.17	2.34	0.00	15.00	33.08	50.00
(vi)	Provision to meet unforeseen eventualities in JJ Basties/Slum of Delhi and various projects of Slum & JJ Deptt and short fall in pension fund	0.13	55.68	1.02	100.00	5.09	100.00
(vii)	Baba Ramdevji Old Cloth Sellers Market, Raghuraj Nagar	2.23	0.00	0.00	5.00	0.00	5.00
(viii)	Watch and ward of assets of DUSIB	37.46	9.68	0.28	20.00	71.13	100.00
(ix)	Provision of additional facilities & maintenance Shops/Stalls, Comnty. Dev. Social Sectors	5.47	0.00	0.00	10.00	0.00	20.00
(x)	Horticulture Envir. Maint in Community Halls/B.V. Ks/Shishu Vatikas etc.	2.45	1.50	1.19	2.00	0.89	5.00
(xi)	M/o of Slum Colonies of which services not transferred to MCD	0.10	1.04	0.00	5.00	0.00	10.00
(xii)	Management and M/o asset created out of Plan/Lottery Fund/Haz Manzil	8.12	1.48	10.15	10.00	0.79	2.00
	TOTAL II-H(a)	182.88	165.55	118.01	282.00	154.43	482.00
II-H (b)	HUMAN RESOURCE DEVELOPMENT						
(i)	Training, Organisation of Seminars & Participating in Seminar / Workshops.	0.27	-0.34	1.53	2.00	0.65	5.00
(ii)	Research Studies, Data Collection, Evaluation through professionals/NGOs/Govt. Agencies	0.00	0.00	8.60	100.00	2.08	20.00
(iii)	Publicity Programme for educating slum dwellers for upkeep of environment public participation	0.00	0.00	0.00	10.00	19.00	20.00
(iv)	Planning, Survey & Monitoring Division in DUSIB	0.00	0.00	0.00	2.00	0.00	5.00
(v)	Staff Welfare Activities/ recreation/sports/ cultural	0.35	0.00	0.00	7.00	0.90	5.00
(vi)	Wages of DEO/programmer and digitalization in DUSIB	48.55	15.90	198.58	200.00	178.04	250.00
	TOTAL II-H(b)	49.17	15.56	208.71	321.00	200.66	305.00
	TOTAL II-H(a+b)	232.05	181.11	326.72	603.00	355.10	787.00
	TOTAL II	8575.61	9143.50	10395.95	16601.66	10786.18	19637.64

EXPENDITURE (DUSIB)

Page 15
(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
III	DEPOSITS						
(i)	Security Deposits	1374.35	1639.33	2431.35	2500.00	1964.81	3000.00
(ii)	Misc. Deposits	-1.16	80.00	33.03	50.00	28.22	55.36
(iii)	Benevolent Fund	15.83	16.10	15.70	20.00	15.20	45.00
(iv)	GPF	1062.39	1429.69	1345.35	1500.00	1404.35	2900.00
(v)	GIS	0.00	0.00	0.00	5.00	0.00	5.00
(vi)	Pension Fund	922.98	1363.08	1538.94	2000.00	1727.97	3000.00
(vii)	GPF Deposit Link Insurance.	1.43	2.10	7.80	10.00	1.80	10.00
	TOTAL III	3375.82	4530.30	5372.18	6085.00	5142.36	9015.36

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
IV	DEPOSIT WORKS						
(i)	Works on behalf of other Deptt. , Ministry of Social, Justice & Empowered, Govt.of India (Kasturba Niketan)	195.44	136.69	40.66	313.00	0.00	10.00
(ii)	Work on behalf of other department/UID	169.10	9.99	23.06	10.00	20.58	1250.00
(iii)	Social welfare Department (TYADB)	72.05	97.14	0.21	0.00	2.81	5.00
(iv)	LOCAL AREA DEVELOPMENT FUND						
a)	Funds provided by M.P.	0.00	1.75	109.74	100.00	132.13	185.00
b)	Funds provided by MLA	611.67	754.76	613.51	700.00	563.10	950.00
c)	Fund provided by Municipal Councillor	0.00	0.00	0.00	0.00	0.00	0.00
d)	Fund provided by District Urban Development Agency (DUDA)	0.00	0.00	0.00	0.00	0.00	440.00
(v)	Funds provided by SC/ST/OBC / GNCTD	194.55	1258.44	1218.81	1500.00	787.73	3080.00
(vi)	Payable to DDA/Delhi Govt. towards cost of land	0.00	0.00	0.00	0.00	-10.90	0.00
(vii)	Interim peripheral services payment to various agencies	158.27	14.60	0.00	0.00	0.00	0.00
(viii)	Internal Development of plots.	0.00	0.00	1.73	5.00	0.00	5.00
(ix)	M/o Civil, Horticulture, electrical services, water lines, sewer line, water drains	0.00	0.00	0.00	5.00	0.00	5.00
(x)	YAP Projects :						
	(i) YAP Phase - I	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) YAP Phase - II	0.00	0.00	0.00	0.00	0.00	0.00
(xi)	Estate Management Fund - Rehabilitation Scheme	0.00	0.00	0.00	0.00	5.87	10000.00
	TOTAL IV	1401.08	2273.36	2007.72	2633.00	1501.31	15930.00

EXPENDITURE (DUSIB)

Page 17
(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
V	Allotment of flat under MPG (JNNURM Scheme)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL V	0.00	0.00	0.00	0.00	0.00	0.00
VI	ADVANCES						
(i)	Conveyance Advance	0.56	0.00	0.00	2.00	0.00	0.00
(ii)	Festival Advance	16.68	0.10	14.59	15.00	16.78	0.00
(iii)	House Building Advance	0.11	13.70	0.00	20.00	0.00	50.00
(iv)	Other Advances	0.00	0.00	0.00	0.00	0.00	5.00
	TOTAL VI	17.35	13.79	14.59	37.00	16.78	55.00

EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17
VII	Execution of Plan Works out of Govt. Assistance						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/ Rain Basera	855.46	1434.76	2263.82	3550.00	2223.35	4326.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	18753.17	25129.37	13099.66	30000.00	16432.14	10900.00
(iii)	Rajiv Avas Yojna (DUSIB)	2.41	38.05	42.93	500.00	34.89	1032.00
	TOTAL VII (a)	19611.04	26602.19	15406.41	34050.00	18690.38	16258.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	2149.42	2396.78	587.13	3430.00	1207.43	1975.00
(ii)	Structural Improvement in Slum Katra repair / Renewal programme	276.70	805.28	351.32	750.00	277.17	700.00
(iii)	Construction of Pay & Use Jan Suvidha Complex	344.20	1036.12	1737.82	5400.00	4494.37	10735.00
(iv)	Upgradation of Slum/JJ Cluster & informal shelter	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Pdg. Built up facilities of Com. Halls/Barat Ghats/ Social Welfare Centres/Basti Vikas Kendras	1517.44	1074.30	799.23	1800.00	837.45	1240.00
(vi)	Shishu Vatikas / common spaces Containing the size of capturing open spaces in Jhuggies clusters	239.70	208.68	172.96	425.00	145.08	485.00
(vii)	Study & preparation of perspective plan for Delhi Slums	6.62	8.92	11.65	25.00	17.56	65.00
(viii)	Improvement of services in Slum Resettlement Scheme Pockets (DUSIB)	3243.35	709.09	355.86	300.00	176.60	298.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	120.16	127.74	328.66	308.44	224.89	433.00
	TOTAL VII (b)	7897.59	6366.90	4344.64	12438.44	7380.55	15931.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff quarters	75.96	832.97	882.42	3800.00	954.49	3505.00
(ii)	Works to be executed in Private Katra	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Swachh Bharat Abhiyan	0.00	0.00	0.00	0.00	0.00	5786.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	0.00	0.00	0.00	2265.00
	TOTAL VII (c)	75.96	832.97	882.42	3800.00	954.49	11556.00
	TOTAL VII (a+b+c)	27584.59	33802.06	20633.47	50288.44	27025.43	43745.00
	TOTAL EXPENDITURE	41158.79	49991.92	38528.29	75985.10	44568.18	89108.00

SCHEDULE OF DUSIB ESTABLISHMENT
DELHI URBAN SHELTER IMPROVEMENT BOARD
GOVERNMENT OF NCT OF DELHI

S.N.	Head of A/C	Particulars	Group-A	Group-B	Group-C&D	Total sanctioned post of DUSIB
1	II.A.(a)	Admn & Collection	45	100	823	968
2	II.A.(b)	Execution & Planning	43	137	930	1110
3		Other Establishment of DUSIB	0	0	513	513
		TOTAL	88	237	2266	2591

Note:

1. One post of Chief Engineer has been created for a period of five years by the Boards in the Ninth Meeting held on 16.08.2013.
2. Salary of other Establishment of DUSIB is being booked under Execution and Planning.

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "A"		SCHEDULE- CLASS-I				For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)			
Head of Account		II A (a)		Admn., Collection & Justice		Total Annual Expd.	Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2015-16		Detail of Post		Pay Scale + Grade Pay		Total Annual Expd.	Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
Temporary									
1	0	Chief Executive Officer	37400 – 67000 + 10000 + CA or MCA/FTA	19.00	2.25				
1	0	Member (Admn.)	37400 – 67000 + 10000 + CA or MCA/FTA	19.32	2.50				
1	0	Member (Finance)	37400 – 67000 + 10000 + CA or MCA/FTA	13.86	2.26				
1	0	Member (Power)	37400 – 67000 + 10000 + CA or MCA/FTA	13.86	2.26				
1	0	Member (Engineer)	37400 – 67000 + 10000 + CA or MCA/FTA	13.86	2.26				
1	0	Additional Commissioner	37400 – 67000 + 10000 + CA or MCA/FTA	14.41	1.00				
1	0	Dy. Commissioner	37400 – 67000 + 8700 + CA or MCA/FTA	13.49	1.00				
1	0	Financial Advisor	37400 – 67000 + 8700 + CA or MCA/FTA	15.69	1.25				
2	0	Budget & Finance Officer	15600 – 39100 + 7600 + CA or MCA/FTA	26.00	2.23				
2	0	Dy. Chief Accountant	15600 – 39100 + 6600 + CA or MCA/FTA	25.38	2.00				
7	0	Director	15600 – 39100 + 7600 + CA or MCA/FTA	80.21	8.00				
11	0	Dy. Director	15600 – 39100 + 6600 + CA or MCA/FTA	107.38	10.85				
1	0	Dy Director	15600 – 39100 + 6600 + CA or MCA/FTA	9.04	1.00				
2	0	Dy. Director (PMS)	15600 – 39100 + 6600 + CA or MCA/FTA	19.01	1.50				
33	0			390.50	40.36				

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "A"		SCHEDULE- CLASS-I					For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)		
Head of Account		II A (a)		Admn., Collection & Justice		Total Annual Expd.	Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2015-16		Detail of Post		Pay Scale + Grade Pay				Details of Additional Post	Expdtr.
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
Temporary									
1	0	C L. A.	37400 – 67000 + 8700 + CA or MCA/FTA	9.00	1.03				
3	0	Dy. Director/ Competent Authority	15600 – 39100 + 6600 + CA or MCA/FTA	32.61	3.05				
1	0	Law Officer	15600 – 39100 + 6600 + CA or MCA/FTA	11.90	1.05				
3	0	Deputy Director (System)	15600 – 39100 + 6600 + CA or MCA/FTA	31.53	3.08				
4	0	Assistant Director (System)	15600-39100 + 5400	38.44	3.78				
12	0			123.48	11.98				

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "B"		SCHEDULE- CLASS-II					For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)		
Head of Account		Admn., Collection & Justice					Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2015-16		Detail of Post					Total Annual Expdr.	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
		II A (a)						Details of Additional Post	Expdtr.
1		3					5	7	8
2		4					6		9
Sanctioned Posts									
Permanent									
Temporary									
4	0	Jr. Law Officer	9300 – 34800 + 4800 + FTA/FCA			33.16		3.08	
4	0	Legal Assistant	9300 – 34800 + 4600 + FTA/FCA			16.96		2.45	
4	0	Programmer-cum-console-operator	9300 – 34800 + 4200 + MCA/FTA			28.91		2.70	
7	0	Accounts Officer	9300 – 34800 + 5400 + CA or MCA/FTA			71.38		6.40	
21	0	AAO/Accountant	9300 – 34800 + 4800 + FCA/FTA			157.21		17.38	
34	0	Assistant Director	9300 – 34800 + 4800			246.56		24.50	
2	0	Assistant Director (PMS)	9300 – 34800 + 5400 + FCA/FTA			13.34		0.93	
3	0	Tehsildar	9300 – 34800 + 4600 + FCA/FCA			20.10		2.25	
8	0	Sr. Investigator	9300 – 34800 + 4600 + FCA/FTA			56.96		5.40	
10	0	Pvt. Secretary	9300 – 34800 +4800 + FCA/FTA			96.97		9.15	
1	0	Revenue Officer	9300 – 34800 + 4600			5.90		0.88	
1	0	Press Co-ordinator	Consolidated emoluments Per Month			3.43		0.00	
1	0	Chief security Officer	Lum-sum package Per Month			3.45		0.00	
100	0					754.33		75.10	

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "C"		SCHEDULE- CLASS-III					For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)	
Head of Account		Admn., Collection & Justice					Pension Contribution	Additional Post / New Proposals
No of Posts in the Schedule of 2015-16		Detail of Post					Total Annual Expd.	Reference of sanction (Copy to be Attached)
		II A (a)						
		Pay Scale + Grade Pay						
		4					5	6
		3					7	8
		2					9	
Sanctioned Posts								
Permanent								
Temporary								
32	0	Asstt./Head Clerk	9300-34800+4600	188.74	13.82			
44	0	Field Investigator	9300 -34800 + 4200 + FCA/FTA	308.65	24.40			
2	0	Senior Data Assistant	5200 -20200 + 2800	3.55	0.50			
20	0	Sr. Stenographer	9300- 34800+4600 + FTA/FCA	135.67	11.82			
32	0	Jr. Stenographer	5200 -20200 + 2400 + FTA/FCA	122.37	13.56			
3	0	Projector Operator	5200 - 20200 + 2400	16.89	1.24			
131	0	U.D.C.	5200 - 20200 + 2400	701.39	52.10			
218	0	L.D.C.	5200 - 20200 + 1900	428.24	57.44			
5	0	Head Security Guard	5200 - 20200 + 1900	25.05	1.76			
5	0	Despatch Rider	5200 - 20200 + 1900	21.41	1.56			
2	0	Duplicating Machine Operator	5200 - 20200 + 1900	6.10	0.40			
1	0	Photographer	5200 - 20200 + 2800 + FTA	6.67	0.50			
59	0	Driver	5200 - 20200 + 2400	284.91	22.66			
4	0	Van Driver	5200 - 20200 + 2400	9.48	0.88			
4	0	Naib Tehsildar	9300 - 34800 + 4200 + FTA	19.40	1.42			
4	0	Kanoongo	5200 - 20200 + 2400 + FTA	21.25	1.54			
25	0	Patwari	5200 - 20200 + 2000 + FTA	93.66	6.20			
591	0			2393.42	211.80			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "D"		SCHEDULE- CLASS-IV						For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)	
Head of Account		II A (a)		Admn., Collection & Justice		Total Annual Expd.	Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2015-16		Detail of Post		Pay Scale + Grade Pay				Details of Additional Post	Expdtr.
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
Temporary									
4	0	Orderly	5200 – 20200 + 1800+Cy. Allow.	9.25	1.12				
105	0	Peon	5200–20200 + 1800 + Cy. Allow.	248.86	20.16				
23	0	Process Server	5200–20200 + 1800 + Cy. Allow.	74.69	7.38				
11	0	Farash	5200 – 20200 + 1800+Cy. Allow.	43.29	3.18				
20	0	Safai Karamchhari	5200–20200 + 1800 + Cy. Allow.	65.83	4.86				
1	0	Jamadar	5200–20200 + 1800 + Cy. Allow.	2.56	0.20				
1	0	Demo. Jamadar	5200–20200 + 1800 + Cy. Allow.	2.61	0.20				
43	0	Security Gurad	5200–20200 + 1800 + Cy. Allow.	103.45	14.22				
2	0	Waterman	5200–20200 + 1800 + Cy. Allow.	5.20	0.38				
6	0	Ballief	5200–20200 + 1800 + Cy. Allow.	18.54	1.32				
2	0	Lady welfare Attendant	5200–20200 + 1800 + Cy. Allow.	6.57	0.46				
3	0	Khallasi	5200–20200 + 1800 + Cy. Allow.	11.09	0.82				
1	0	Barkandaz	5200–20200 + 1800 + Cy. Allow.	2.58	0.20				
10	0	Daftrari	5200–20200 + 1800 + Cy. Allow.	25.76	2.00				
232	0			620.27	56.50				

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "A"		SCHEDULE- CLASS-I					For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)				
Head of Account		II A (b)			Execution & Planning		Pension Contribution				
No of Posts in the Schedule of 2015-16		Detail of Post		Pay Scale + Grade Pay		Total Annual Expd.		Additional Post / New Proposals		Reference of sanction (Copy to be Attached)	
								Details of Additional Post			
		3		4		5		7		9	
1								6		8	
Sanctioned Posts											
Permanent											
Temporary											
1	1	Chief Engineer	37400 – 67000 + 10000 + CA or MCA/FTA	33.12	2.59						
5	0	Supdt. Engineer	15600 – 39100 + 7600 + CA or MCA/FTA	61.10	5.63						
1	0	Supdt. Engineer (E&M)	15600 – 39100 + 7600 + CA or MCA/FTA	8.67	0.83						
20	0	Executive Engineer (C)	15600 – 39100 + 6600 + CA or MCA/FTA	190.63	17.14						
5	0	Executive Engineer (E)	15600 – 39100 + 6600 + CA or MCA/FTA	51.55	5.41						
1	0	Director (Hort)	15600 – 39100 + 7600 + CA or MCA/FTA	10.03	0.90						
1	0	Director (TP)	15600 – 39100 + 7600 + CA or MCA/FTA	10.88	0.90						
1	0	Deputy Director (Survey)	15600 – 39100 + 6600 + CA or MCA/FTA	14.02	1.15						
2	0	Architect	15600 – 39100 + 6600 + CA or MCA/FTA	21.97	1.89						
5	0	Assistant Architect	15600 – 39100 + 5400 + MCA/FTA/FCA	50.88	4.16						
42	1			452.84	40.59						

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "B"		SCHEDULE- CLASS-II					For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)			
Head of Account		II A (b)			Execution & Planning		Total Annual Expd.	Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2015-16		Detail of Post			Pay Scale + Grade Pay				Details of Additional Post	Expdtr.
1		3			4	5	6	7	8	9
Sanctioned Posts										
Permanent										
Temporary										
8	0	Survey Officer			9300 – 34800 + 4600 + MCA/FTA	73.22	5.84			
10	0	Private Secretary			9300 – 34800 + 4800 + FTA/FCA	96.97	6.87			
8	0	Architect Asstt.			9300 – 34800 + 4600 + FTA/FCA	68.60	5.48			
3	0	Asstt. Director			9300 – 34800 + 4800	22.60	1.25			
1	0	Asstt. Director (Hort.)			9300 – 34800 + 4800 + CA or MCA/FTA	6.70	0.90			
1	0	Accounts Officer			9300 – 34800 + 5400 + CA or MCA/FTA	11.29	1.90			
15	0	Accountant			9300 – 34800+4800 + FTA	111.09	8.15			
76	0	Asstt. Engineer (Civil)			9300 – 34800 + 4600 + CA or MCA/FTA	763.19	72.39			
15	0	Asstt. Engineer (Elect.)			9300 – 34800 + 4600 + CA or MCA/FTA	131.14	9.95			
137	0					1284.80	112.73			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "C"		SCHEDULE- CLASS-III				For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)			
Head of Account		II A (b)		Execution & Planning		Total Annual Expd.	Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2015-16		Detail of Post		Pay Scale + Grade Pay				Details of Additional Post	Expdtr.
1		3		4		5	6	7	8
2									9
Sanctioned Posts									
Permanent									
Temporary									
13	0	D/Man Gr.I (C)	9300 – 34800 + 4200	75.77	6.26				
14	0	D/Man Gr.II(C)	9300 – 34800 + 4200	81.23	9.05				
12	0	D/Man Gr.III (C)	5200 – 20200 + 2400	42.23	7.10				
2	0	D/Man Gr.II(M)	9300 – 34800 + 4200	15.18	1.23				
2	0	Sr. Draftsman	9300 – 34800 + 4200	10.53	0.90				
17	0	Jr. Draftsman	5200 – 20200 + 2400	93.36	8.02				
195	0	Jr. Engineer (C)	9300 – 34800 + 4200 + FCA/FTA	1271.97	120.12				
35	0	Jr. Engineer (E)	9300 – 34800 + 4200 + FCA/FTA	152.89	12.19				
16	0	Sr. Stenographer	9300 – 34800 + 4600 + FCA/FTA	114.31	10.06				
16	0	Head Clerk	9300 – 34800 + 4600	101.63	9.75				
107	0	U.D.C.	5200 – 20200 + 2400	498.28	64.36				
149	0	L.D.C.	5200 – 20200 + 1900	529.57	45.54				
19	0	Surveyor	9300 – 34800 + 4200 + FCA/FTA	142.32	10.90				
1	0	Mechanic	5200 – 20200 + 2400	3.31	0.43				
3	0	Electrician	5200 – 20200 + 1900	9.94	1.29				
5	0	Despatch Rider	5200 – 20200 + 1900	22.87	1.96				
20	0	Driver	5200 – 20200 + 1900	73.76	6.34				
4	0	D.M.O.	5200 – 20200 + 1900	16.53	1.42				
6	0	Ferro Printer	5200 – 20200 + 1900	23.36	2.00				
3	0	Computer D.E.O.	5200 – 20200 + 1900	10.46	0.88				
3	0	Head Security Guard	5200 – 20200 + 1900	7.00	0.80				
7	0	Carpenter	5200 – 20200 + 1900	18.35	1.57				
6	0	Fitter	5200 – 20200 + 1900	15.73	1.94				
5	0	Mason	5200 – 20200 + 1900	13.11	1.61				
1	0	Mate	5200 – 20200 + 1900 + Cy. Allow.	2.98	0.24				
661	0			3346.68	325.94				

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "D"		SCHEDULE- CLASS-IV						For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)	
Head of Account		II A (b)				Execution & Planning		Pension Contribution	
No of Posts in the Schedule of 2015-16		Detail of Post		Pay Scale + Grade Pay		Total Annual Expdr.		Additional Post / New Proposals	
								Details of Additional Post	
		3		4		5		7 8	
1								9	
2									
Sanctioned Posts									
Permanent									
Temporary									
1	0	Demo. Zamadar	5200-20200 + 1800 + Cy. Allow.	2.62	0.35				
15	0	Daftry	5200-20200 + 1800 + Cy. Allow.	60.70	5.57				
123	0	Peon	5200-20200 + 1800 + Cy. Allow.	321.51	38.78				
29	0	Security Guard	5200-20200 + 1800 + Cy. Allow.	89.19	9.20				
2	0	Waterman	5200-20200 + 1800 + Cy. Allow.	5.24	0.69				
13	0	Safai Karamchhari	5200-20200 + 1800 + Cy. Allow.	39.20	3.91				
2	0	Sewerman	5200-20200 + 1800 + Cy. Allow.	5.24	0.46				
53	0	Khallasi	5200-20200 + 1800 + Cy. Allow.	182.56	16.78				
31	0	Beldar	5200-20200 + 1800 + Cy. Allow.	99.63	7.64				
269	0			805.90	83.37				

SCHEDULE OF DUSIB ESTABLISHMENT

Head of Account		OTHER ESTABLISHMENT OF DUSIB				Reference of sanction (Copy to be Attached)	
For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)		II A (b)		Execution & Planning			
No of Posts in the Schedule of 2015-16	Detail of Post	Total Annual Expdr.	Pension Contribution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)		
1	3	4	5	6	7	8	
Sanctioned Posts							
Permanent							
0	1	3.60	0.40				
0	16	76.80	8.23				
0	1	4.26	0.30				
0	61	182.50	14.25				
0	13	54.60	4.88				
0	1	3.86	0.35				
0	167	501.50	43.93				
0	12	34.14	3.09				
0	1	4.50	0.50				
0	2	7.90	0.54				
0	23	69.00	4.78				
0	1	5.00	0.40				
0	1	4.12	0.33				
0	2	6.83	0.52				
0	6	18.50	2.51				
0	20	59.83	5.07				
0	14	48.62	3.26				
0	19	60.89	5.05				
0	6	32.48	2.92				
0	31	102.44	6.25				
0	6	36.54	4.23				
0	9	32.74	2.56				
0	4	17.60	1.58				
0	7	20.45	2.10				
0	2	7.99	0.60				
0	2	10.48	2.10				
0	7	16.80	1.68				

SCHEDULE OF DUSIB ESTABLISHMENT

		OTHER ESTABLISHMENT OF DUSIB						
		For the posts for 2015-16 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)						
Head of Account	No of Posts in the Schedule of 2015-16	II A (b)		Execution & Planning				
		Detail of Post		Total Annual Expdr.	Pension Contribution	Additional Post / New Proposals		Reference of sanction (Copy to be Attached)
						Details of Additional Post		Expdrtr.
0	28		Safai Karamchari	84.00	3.25			
0	1		Security Guard	4.01	0.31			
0	1		Service man	3.50	0.30			
0	5		Sewerman	17.22	1.54			
0	1		Telephone Mechnic	4.00	0.35			
0	1		Tin Smith	4.85	0.39			
0	6		Welder	17.50	1.13			
0	27		Wireman	134.09	9.00			
0	8		Work subordinate	32.65	2.54			
0	513			1725.78	141.23			